

# Agency Strategic Plan

## Department of Game and Inland Fisheries

### Agency Mission, Vision, and Values

#### **Mission Statement:**

The Department of Game and Inland Fisheries mission is to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation; to promote safety for persons and property in connection with boating, hunting and fishing.

#### **Agency Vision:**

Vision for the Department of Game and Inland Fisheries is to be recognized as the national innovative leader in fish and wildlife management, recreational boating and the provision of wildlife related recreation. The agency will be recognized for its strong contribution to the economic health of the Commonwealth because of the recreational services provided. The overall quality of life benefits derived from healthy, diverse wildlife populations and the habitats that sustain them will be recognized and appreciated by the citizens. Funding for the agency will have broad support among the citizens and be adequate to support superior program delivery. The agency management will be recognized for its use of appropriate management techniques that highlight quality performance of employees and service delivery, maintains exemplary accountability and demonstrates consistent efficiency gains through business process improvements. Employees will be consistently and fairly recognized and compensated. Career growth and continuous training will be used to continuously improve agency operations.

### Agency Executive Progress Report

#### **Current Service Performance**

Current measures of service performance are those reflected in Virginia Results. These measures are reflective of some service or product delivery areas within the agency.

Percentage of boat registrations processed within 20 days.

This metric has decreased over the past several years. The decrease is attributed to the effect of budget reductions that resulted in the elimination of part-time seasonal employees. This metric does not reflect the 30% of boat registration renewals that are now processed through the customer web interface. These renewals are typically processed within 2-5 days of receipt. The funds have been restored to replace this resource in recent budgets. The subsequent performance is expected to increase.

Percentage of allocated fish stocked into the inland waters of the Commonwealth.

This target has been accomplished or exceeded in each of the last 3 years.

Number of turkeys harvested.

Turkey harvest has fluctuated over the past several years. Environmental factors that impact broad success rate and recruitment of young into the huntable population are a significant influence on the harvest numbers. Harvest in the most recent hunting year did not decrease significantly.

Number of deer harvested.

The total number of deer harvested has consistently increased in the last 5 years. The deer harvest reflects strong recruitment in the deer population and consistent hunting pressure.

Number of bears harvested.

The total bear harvest increased significantly in the past several years. Hunting opportunities have been expanded to reflect increased population size and distribution.

Dollar amount of privatization and participation in partnership projects with local governments for maintenance, facilities access, and habitat development. This metric is measured by the dollars spent. The

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amount has been decreasing over time. This is reflective of restricted budgets and reduction in the available cash for capital projects.

Accidents per 200 personal watercraft.

The accident rate has been moving downward over the last several years. Increased efforts in safety training and new regulations regarding training for age specific users may have impacted the accident rate.

Accidents per 1,500 registered recreational watercraft.

The rate has generally been lower than the expected value for the last several years. Watercraft accidents are receiving increased attention by the public in selected areas of the state. There is an increased effort to enforce laws dealing with the operation of a watercraft while under the influence of drugs or alcohol.

Number of outdoor education programs conducted.

The total number of education programs is reflective of the number of people reached. The program exceeded its goal in the last year it was measured with the delivery of 16 programs.

Number of additional species of wildlife listed as threatened or endangered.

There have been no additional wildlife species listed as threatened or endangered in Virginia.

Number of man-hours of law enforcement activity statewide, number of hunting incidents fatalities, number of boating incident fatalities, number of hunter education courses delivered, number of boating safety education courses delivered.

This performance measure has been a component of the Agency Head Executive Agreement and results were initially determined to be reported on a quarterly basis. This measure has 5 different components. The man-hours of law enforcement has consistently exceeded the target of \$250,000 hours over the past 3 years of measurement. Hunting incident fatalities have been lower than the targeted number of 7 for the past 3 years of measure. Boating incident fatalities has a target of no more than 20. This was exceeded in one of the last 3 years of measure. The target number of hunter 300 hunter education courses has been exceeded in each of the last 3 years reported. Boating education programs have exceeded the target of 150 in the last 3 years of reported information.

### **Productivity**

Administrative productivity has improved with the deployment and use of technology. Processes involved with requesting purchases, payment for services and receiving of goods, services and equipment have been greatly expedited with the use of e-mail, electronic forms and digital signature deployment. Administrative processes dealing with boat registration renewal processes, acquiring hunting and fishing licenses and requesting information from the agency have been improved with the deployment of customer facing, Internet based applications.

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### **Major Initiatives and Related Progress**

Development of the Virginia Birding Trail:

Over the past 20 years, participation in wildlife viewing, particularly bird watching, has increased nationally more than 266% (388% in the South), with one in every three Americans enjoying this recreational pastime in 2002. Annual expenditures on wildlife viewing approached nearly \$40 billion nationally in 2001.

The Virginia Department of Game and Inland Fisheries initiated the Virginia Birding and Wildlife Trail to provide increased opportunities for Virginians and visitors to enjoy the Commonwealth's rich and diverse wildlife resources. The Trail is a driving trail, with loops off of the main trail linking together proximate sites. Now complete, the Department has 665 sites developed into 65 loops statewide. There are more than 500 partnering agencies, organizations and businesses participating in the development of the Trail. The first phase of the Trail (in coastal Virginia) was opened in October 2002 and has received considerable state, regional, and national attention. The Mountain phase was dedicated in September 2003 sites and has 310 sites organized into 34 driving loops throughout western Virginia. The Piedmont phase will include 117 sites on 13 loops across central Virginia. The Virginia Birding and Wildlife Trail provides an excellent venue for educating Virginians and visitors about the Commonwealth's wildlife resources and supporting local economic development.

Automated point of sale license delivery system:

Culminating many years of effort in the agency and the support of the last 2 governors, the Department is implementing an automated system for the sale and delivery of hunting, fishing, and trapping licenses and temporary boating registration to the sportsmen of Virginia. The system will provide greater service to the public, relieve license agents of the administrative burden of accounting and managing paper licenses, and result in administrative savings and provide valuable information to the agency.

### **Virginia Ranking and Trends**

Virginia currently ranks 50 out of 50 states in expenditures for natural resources. Although the revenue base for the Department of Game and Inland Fisheries was significantly expanded between 1997 and 2001, the cost of personnel and materials to support programs has consumed the additional revenue. Even with the expansion in revenue and revenue sources, Virginia ranks in the bottom 5 states of those states comprising the southeastern region for per capita funding of fish and wildlife programs..

### **Customer Trends and Coverage**

Hunters and hunting activity nationally and within Virginia has been declining over the last decade. This decline is expected to continue into the foreseeable future.

The number of anglers and angling activity has been steady across the nation and within Virginia. Although recent information indicates that there may be decline in angler numbers as reflected by license purchase, the number is not expected to decline significantly.

The number and level of activity by those participating in wildlife watching has increased over the last decade. These numbers are expected to continue to increase and wildlife watching activity is anticipated to increase.

The number of actively registered boats in Virginia has increased slowly over the last decade. The number and use of watercraft is affected by economic conditions and the amount of free leisure time citizens have available. Barring any significant event that might have a negative impact on the economic or on energy prices and availability, the number and rate of participation in watercraft related activities is expected to increase.

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### Future Direction, Expectations, and Priorities

The Department continues to emphasize hunting and fishing programs within the agency. The hunting and fishing activities of the state still provide an estimated 60% or more of the agency funding. Funding and interest in non-traditional wildlife activities and non-game wildlife is increasing. The public expectation documented in recent surveys indicates that the agency is expected to maintain the current level of activities on hunting and fishing but expand and enhance activities and programs in non-consumptive wildlife recreational areas.

### Impediments

Since the agency is funded from dedicated special revenues and federal grants, the expansion of the agency programs is dependent on a source of revenue to fund the activities. Some additional revenue has become available through annual appropriations to the State Wildlife Grants program administered by the Office of Federal Aid of the U.S. Fish and Wildlife Service. These funds, like others from the Federal Aid program, are for reimbursement of expenses on approved activities. Revenues to support the initial expense and cover the amount that is not reimbursed are difficult to dedicate because of the increase in grants available for other traditional programs and the cost of operations from activities such as law enforcement which are not reimbursable.

## Agency Background Information

### Statutory Authority

The primary statutory authority for the activities of the Department of Game and Inland Fisheries is described in Title 29 of the Code of Virginia. The Department of Game and Inland Fisheries exist to provide public informational and educational services related to fish and wildlife and to administer and enforce the rules and regulations of the Board of Game and Inland Fisheries, Title 29 and other related legislative acts. Title 29 Chapter 3 provides the authority for the Department to collect revenue through the sale of licenses which bestow the privilege to hunt, fish or trap in Virginia. Title 29 Chapter 7 provides the authority for the Board of Game and Inland Fisheries to register and title watercraft, promulgate laws affecting watercraft use, provide educational programs for boating safety, and cause to be enforced the laws and regulations controlling boating in Virginia.

Additional funding and program authority is described in Title 58, in Chapter 3 for the nongame wildlife voluntary contributions and Chapter 6 for the watercraft sales and use tax and the allocation of the sales tax based on the U. S. Fish and Wildlife National Survey of Fishing, Hunting and Wildlife-Associated Recreation (HB38 funding.)

### Customer Base:

Customer Description	Served	Potential
Active Wildlife Watchers	772,000	1,000,000
Agency employees	420	487
Freshwater Recreation Anglers	721,000	1,000,000
License agents	700	1,000
Recreational boaters	243,841	700,000
Recreational Hunters	355,000	500,000
State Executive branch agencies	5	95
Watercraft Dealers/salesmen	340	500

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### **Anticipated Changes In Agency Customer Base:**

The number of individuals participating in hunting has been declining at the rate of about 1%-2% per year. In addition to the decline in the absolute number of people that hunt, the number of people hunting consistently every year is changing. It is estimated that as many as 30% of those considering themselves hunters, only participate every other or even every third year. This is reflected in the number of licenses purchased which directly impacts the revenue collections for the agency.

Anglers have been fairly consistent over the past decade. However, recent sales data indicate a softening of fishing license sales. It is unsure if this is the beginnings of a reduction in angling activity. Sales in specialized activities such as trout fishing have been declining consistently over the past 5 years.

Participation in wildlife watching activities has been steadily increasing over the last decade. This trend is expected to increase for the next five years.

Boating recreational activity has been increasing over the past 10 years. Boating recreational activity is sensitive to economic and energy price factors. Current activity is strong but may be affected by future economic or energy patterns. It is expected that recreational activity will remain strong over the next 5 years with increases in the total number participating and the total number of days of participation.

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### **Agency Products and Services:**

#### **Current Products and Services**

Wildlife species and related habitat information collection, management, processing and presentation.

- Provide access to the data on fish and wildlife resources and their related habitats to the citizens of Virginia. The data are valuable and useful for educating the public regarding the natural history and diversity of wildlife found in the state.
- Collect, process and present data on wildlife species distribution and habitat associations.
- Provide analytical tools to evaluate potential occurrence or potential impacts to wildlife species in areas of interest to the citizens of the state.

Protection and enhancement of wildlife populations.

- Monitoring wildlife populations through repeated, systematic surveys designed to evaluate abundance and distribution.
- Research and application of techniques to manage wildlife populations that are significantly imperiled and need intervention to enhance population viability.
- Control the taking and disturbance to wildlife populations through permitting and review processes.

Protection and enhance of wildlife habitat.

- Conduct habitat enhancement activities to improve the availability and quality of wetlands.
- Provide coordination through other federal and state landowner assistance programs to ensure the consideration of wildlife habitat factors in land use activities.
- Conduct workshops for land owners to learn and become knowledgeable about practices that benefit wildlife species.
- Administer grant programs to provide resources directly to land owners to improve riparian habitats.

Environmental program review.

- Participate, review and comment on projects processed through state and federal project and permitting review processes to insure the consideration for fish and wildlife populations and associated habitats.

Provide law enforcement efforts for safe and ethical wildlife related outdoor recreation.

- Provide patrol and enforcement effort to ensure compliance with the laws and regulations related to hunting, fishing, trapping and recreational boating.
- Enforce safety regulations related to hunting, fishing and boating

Provide opportunity for the recreational enjoyment of wildlife resources.

- Conducting the research necessary to ensure optimal populations to ensure the recreational enjoyment of hunters, anglers, trappers and wildlife watchers.
- Provide access to areas that allow for the enjoyment of hunters, anglers, wildlife watchers or other outdoor enthusiasts that provide high quality wildlife habitats, are safe and provide quality recreational experiences for participants.
- Facilitate and coordinate access to private lands for wildlife related recreation.
- Develop access to public lands and waters for recreational use.
- Conduct management programs that enhance wildlife and fisheries populations and maintain wildlife diversity and habitat diversity.
- Provide regulatory processes for the registration and titling of watercraft that are consistent with national standards and satisfy the legal requirements for the Commonwealth.

Hunter education.

- Provide the education courses necessary to qualify for the purchase of a hunting license.
- Provide quality educators for the delivery of the hunting education and safety course.

Communication and outreach.

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- Develop educational and informational materials for distribution to the citizens of the state designed to increase their awareness, knowledge, enjoyment and appreciation for wildlife resources.
- Conduct training for primary and secondary educators and provide methods and materials for their use in introducing wildlife concepts and knowledge into the standard education programs throughout the state.
- Provide educational workshops for those interested in learning how or how to better enjoy wildlife related outdoor recreation.
- Provide and coordinate the provision of courses related to boating safety. These programs are required for some age specific boating recreational activities.

### **Factors Impacting Agency Products and Services**

Activities that have the potential to impact fish and wildlife populations or their associated habitats will increase in the future. Knowledge of the location, viability, and stressors to wildlife populations and the ability to adequately communicate this information will continue to be needed. Changing technologies on information management and delivery will address some needs but will require the dedication of resources.

Awareness and appreciation of wildlife values by land owners will increase. There is a trend, especially immediately around urban/sub-urban development, for small land owners who have an intense interest in wildlife. The challenge is to balance wildlife abundance with wildlife nuisance using wildlife management techniques acceptable to the land owners.

Wildlife associated recreation overall will increase into the future. However, the number of days of participation and the absolute numbers of individuals participating will be shifting from hunting and angling to more wildlife watching types of activities. Very similar types of research and management activities are associated with provide the wildlife watching recreation, however, different species, habitats and access issues will need to be addressed.

Enforcement activities often increase with decreased numbers of participation and shifting in land owners values. Much of the hunting and fishing activity in Virginia is conducted on private lands. As these lands shift in ownership and hunter/landowner relationships change from social changes, the control and enforcement of trespass laws becomes more burdensome to enforcement personnel. Boating recreational activities are increasing and require increase effort. Recreational user conflicts in space and time will require additional effort. Security related to the access and use of remote water and land resources important to the overall infrastructure of society will impact enforcement and potentially recreational access.

Expanding recreational opportunities and increased channels of communication will challenge the agency in its efforts to provide education for the safe and ethical participation in outdoor related recreation. The agency will have an enhanced need to develop relationships with citizens interested or potentially interested in wildlife related outdoor recreation to ensure that they are made aware of opportunities and that concerns for access and barriers to participation are addressed.

### **Anticipated Changes in Agency Products and Services**

Product and service delivery levels and the level of effort committed to delivering or developing those products and services will continue to be evaluated with regard to the appropriate balance. Development of change management process to assist the management to make appropriate adjustments will be required.

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### Agency Financial Resources Summary:

The Department of Game and Inland Fisheries is a special funded agency. The financial resources to fund the agency programs comes from the sale of hunting, fishing and trapping licenses, the registration and titling of watercraft, the collection of watercraft sales and use tax and the transfer of sales tax estimated to be collected from equipment utilized in hunting, fishing and wildlife watching activities in the state. The Department also participates in federal grant programs managed by the U.S. Fish and Wildlife Service Division of Federal Aid. This program is funded by manufacture excise taxes collected on products used in hunting, fishing, and boating. Additional funds managed by through the federal aid program are annual appropriations for the support of wildlife research and management for those wildlife species not routinely hunted or fished and that may have populations imperil.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$45,426,517	\$0	\$45,426,517
Changes To Base	\$0	\$3,009,263	\$0	\$2,069,263
AGENCY TOTAL	\$0	\$48,435,780	\$0	\$47,495,780

### Agency Human Resources Summary:

#### **Human Resources Overview**

The average age of employees in 2004 is 45 (median 46, lowest 23, highest 66) with 54% of the employees being 45 years or older. The average age is one year less than reported in the overall state workforce. Average years of service in 2003 were 14.9 years which is higher than the state average of 11.7

Turnover rates for DGIF have been significantly lower than the state averages since 1995. The current turnover rate is 6.14% which compares to the state average for classified employees of 11.34%. Although turnover is not excessive, there has been an increase in the turnover rates in recent past.

Personnel at DGIF are 96.6% white compared to the state workforce which is 68% white. DGIF has 2.0% black employment compared to the overall rate of 28.9% black employment for the state workforce. The classification for Asian and Hispanic personnel is also less than the state workforce composition.

DGIF has significantly more male employees that the state workforce average (80.7% vs. 47% male; 19.3% vs. 53% female).

The agency payroll has averaged 442 classified position for fiscal year 2004 (low = 436; high = 451). Enforcement, sworn officers represent 192 of the 472 MEL or 41% of the classified positions in the agency and represent about 50% of the vacancy on average. Sworn officer positions are now recruited on a continuous basis. Biologist and administrative personnel are recruited on an as needed basis when openings are identified and within budgetary constraints.

DGIF is currently deficient in the applicant flow of female applicants for protective services class positions. The agency is deficient in the applicant flow of minority applicant in the administrative, office services classification.

Department compensation statistics and pay band distribution are shown in Table 3 and 4. Compensation at DGIF is higher than the state workforce using both median and average statistics (Average compensation 13.9% higher, median compensation 19.5% higher). The low and high salary amounts compare favorably with state statistics. Comparisons of employees in the various pay band between DGIF and the state workforce indicates that DGIF has more employees in the higher pay bands than

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found in the state workforce. This difference is due, in part, to the longer state service and to the recent up-grades for technical and public safety personnel. Likewise, personnel with advanced degrees tend to negotiate higher beginning salaries with the Commonwealth.

### Full-Time Equivalent (FTE) Position Summary

Effective Date:	7/9/2005
Total Authorized Position level .....	487
Vacant Positions .....	46
Non-Classified (Filled).....	0
Full-Time Classified (Filled) .....	441
Part-Time Classified (Filled) .....	0
Faculty (Filled) .....	0
Wage .....	47
Contract Employees .....	12
Total Human Resource Level .....	500

### Factors Impacting Human Resources

The overall work force for DGIF is about the same age distribution as found in the state. The workforce composition is significantly more white, male than the state workforce as a whole. The average years of service for DGIF employees is about 3 years greater than found in the state workforce. The turnover rate for DGIF employees has been significantly less than found in the state workforce. The turnover rate for DGIF employees has seen increases over the last four years.

Key employees in the upper management levels of the agency (regional division managers and above) are eligible for retirement in numbers much higher than the average. Within the next 5 years, 51% of the EEO class Officials/administrators will be eligible for retirement. Protective services will have 61% eligibility, technicians will have 33%, para-professionals will have 32% eligibility and professionals will have 20% eligibility. Administrative support personnel and skill craftsmen will have 18% and 22% respectively.

At the federal level, there has been action in the last few years to dedicate a new revenue stream of federal grants specifically oriented towards non-game wildlife species and habitats. With the additional funds for these types of programs, expansion of DGIF programs to meet the need may be possible. This would result in a slight increase in the biological work force with professionals possessing slightly different specialties.

Public surveys conducted over the last decade have clearly indicated that there is no public expectation for any existing program to be de-emphasized. The general expectation is for existing programs to expand and for new programs to develop and expand to meet the public expectation. Because of the special fund status of the agency, funding sources typically drive resource allocation. The expanded resource from federal programs mentioned above may provide the opportunity to increase the program oriented to management, protection and enjoyment of non-game resources.

### Anticipated Changes in Human Resources

In the immediate future, there are no anticipated changes in the workforce. After 5 years, retirements, program enhancements and new hires will probably result in a younger, more gender and ethnically diverse workforce.

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### Agency Information Technology Summary:

#### **Current State / Issues**

The Department of Game and Inland Fisheries has successfully implemented a computer infrastructure that supports employees deployed throughout the state. The agency email system provides constant communication to all employees. Administrative systems support time and leave accounting, budgeting, purchasing, and accounting operations with a minimum of administrative staff. It systems support operations for boat registration, sportsman licensing, permitting, law enforcement, and the provision of services through the internet.

The infrastructure for the agency has been recently upgraded and expanded to support the continuing dependency of agency operations on information technology. The server systems have been refreshed and move to more secure location within the agency. Network access has been recently expanded to include some regional offices.

#### **Factor Impacting Information Technology**

The factors impacting information technology are familiar and include:

- rapid and constant change in the technology both software and hardware
- security of systems from malicious code
- insuring plans for the continued operations of business process

Additional factors impacting information technology for the Department of Game and Inland Fisheries

- risk and uncertainty from the establishment of the Virginia Information Technologies Agency
- risk and uncertainty from the current private service delivery possibilities
- lack of connectivity to many remote and not so remote areas of Virginia where customers and employees work.

#### **Anticipated Changes / Desired State**

The agency is continuing its efforts to implement appropriate technology changes into business processes to lower cost, improve service delivery to the citizen and increase the availability and timeliness of information. Information technology system development is moving its focus to customer service delivery functions, product and service delivery support and customer support.

#### **Agency Information Technology Investments:**

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$550,000	\$0	\$550,000
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$615,000	\$0	\$615,000
<b>Totals</b>	<b>\$0</b>	<b>\$1,165,000</b>	<b>\$0</b>	<b>\$1,165,000</b>

### Agency Capital Investments Summary:

#### **Current State / Issues**

The Department currently has over \$24 M of unexpended appropriations for capital projects. These include projects involved with the acquisition of land, development of boat access sites, maintenance and improvement of hatchery facilities, development of regional office and general maintenance of facilities throughout the state. Significant capital needs still need to be addressed. Several hatchery facilities need upgrading, wildlife management areas are in need of boundary, road and facilities maintenance.

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### Factors Impacting Capital Investments

Capital investments are controlled by the availability of cash from the agency special revenues. Operations cost are increasing and resulting in a lack of cash to address long term capital issues.

### Capital Investment Alignment

The capital investments support the access, maintenance and safety issues of the agency facilities that provide products and services to the citizens.

## Agency Goals

### **Goal #1:**

***Provide for optimum populations and diversity of wildlife species and habitats.***

#### **Goal Summary and Alignment:**

This goal recognizes the responsibility of the agency for the management of all wildlife in the Commonwealth. Wildlife management efforts of the agency will focus on the conservation and improvement of total ecosystem health measured by wildlife diversity and habitat health.

#### **Statewide Goals Supported by Goal #1**

- Protect, conserve and wisely develop our natural, historical and cultural resources.

### **Goal #2:**

***Enhance opportunities for the enjoyment of wildlife, boating and related outdoor recreation.***

#### **Goal Summary and Alignment:**

Provide the management, research and enforcement efforts necessary to maintain and enhance recreational opportunities to hunt, trap, fish, boat, watch wildlife and participate in shooting sports throughout the state. The goal includes law enforcement efforts to ensure compliance with laws and regulations relating to hunting, trapping, fishing and boating in Virginia.

#### **Statewide Goals Supported by Goal #2**

- Protect, conserve and wisely develop our natural, historical and cultural resources.

### **Goal #3:**

***Improve the understanding and appreciation of the importance of wildlife and its habitat.***

#### **Goal Summary and Alignment:**

The goal is to engage the citizens of Virginia by informing them about the wildlife resources in the state. Informing the public will improve their understanding and appreciation of the wildlife resources.

#### **Statewide Goals Supported by Goal #3**

- Protect, conserve and wisely develop our natural, historical and cultural resources.

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### **Goal #4:**

***Promote safe and ethical conduct in the enjoyment of boating, wildlife and related outdoor recreation.***

#### **Goal Summary and Alignment:**

Safe conduct while participating in hunting, fishing, trapping and boating activities is essential for the protection of the participant and other citizens of Virginia. These activities can have lethal results to participants and by-standers if participants do not participate in a safe manner. Instruction of safe and ethical conduct is mandated for hunting activities and is provided for fishing and boating.

#### **Statewide Goals Supported by Goal #4**

- Protect, conserve and wisely develop our natural, historical and cultural resources.

### **Goal #5:**

***Improve agency funding and other resources and the management and effectiveness of all resources and operations.***

#### **Goal Summary and Alignment:**

The Department is a special fund agency that relies on fees and specific taxes to fund its activities. Revenue collection must keep pace with program cost in order to maintain the delivery of services. Constant assessment of program cost, effectiveness and efficiency is necessary to insure that dollars are spent to provide the greatest level of service for the least cost.

#### **Statewide Goals Supported by Goal #5**

- Be recognized as the best-managed state in the nation.
- Protect, conserve and wisely develop our natural, historical and cultural resources.